

East Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,846	\$5,708	2.4%
Substitutes	\$109	\$118	-8.0%
Instructional Parapros	\$63	\$671	-90.6%
Pupil-Use Technology	\$52	\$40	30.2%
Instructional Materials	\$126	\$132	-4.4%
Total	\$6,195	\$6,668	-7.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$243	\$240	1.2%
Library & Media	\$159	\$161	-0.9%
Extracurricular	\$82	\$73	12.7%
Student Health/Services	\$198	\$179	10.1%
Curriculum Development	\$22	\$23	-2.0%
Staff Development	\$47	\$20	136.3%
Sabbaticals	\$0	\$3	-100.0%
Program Management	\$89	\$104	-13.7%
Therapists, Psychologists	\$1,050	\$355	195.9%
Total	\$1,891	\$1,157	63.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$518	\$460	12.6%
Food Service	\$287	\$269	6.5%
Safety	\$0	\$5	-94.0%
Building Upkeep	\$909	\$883	2.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$125	\$119	5.0%
Total	\$1,838	\$1,735	5.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$341	\$344	-0.8%
School Office	\$202	\$187	8.1%
Deputies & Administrators	\$5	\$30	-82.1%
Superintendent & Board	\$51	\$60	-14.7%
Legal	\$17	\$28	-40.0%
Total	\$616	\$648	-5.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

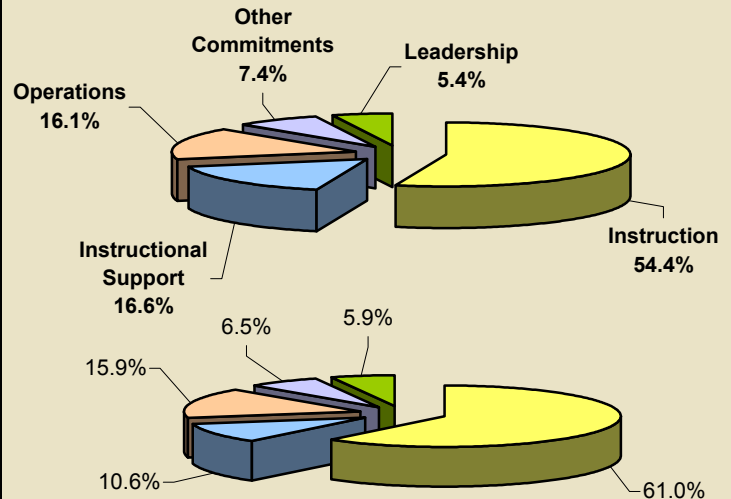
July 2004 - June 2005

Expenditures: \$68,145,288
District Enrollment (ADM): 5,988
District Per Pupil: \$11,380

July 2003 - June 2004

Expenditures: \$68,454,370
District Enrollment (ADM): 6,267
District Per Pupil: \$10,923

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$85	-100.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$689	\$520	32.6%
Retiree Benefits	\$147	\$87	69.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$5	\$23	-79.9%
Total	\$841	\$714	17.7%